

I-1. Each Elementary School - Total School Spending

Calef Elementary #07

Total School Spending		This School			Average Elementary Per Pupil	% Variance From Average	% To Adj. District Per Pupil
Adj. District Per Pupil:	\$8,257	Amount	% To Total School	Per Pupil			
School Enrollment:	224						
Total		\$ 1,945,634	100.0%	\$ 8,686	\$ 7,801	11.3%	105.2%
Instruction		\$ 1,361,998	70.0%	\$ 6,080	\$ 5,276	15.2%	73.6%
Face-to-Face Teaching		\$ 1,253,807	64.4%	\$ 5,597	\$ 4,879	14.7%	67.8%
Instructional Teachers		1,038,104	53.4%	4,634	4,111	12.7%	56.1%
Substitutes		42,154	2.2%	188	77	145.0%	2.3%
Instructional Paraprofessionals		173,550	8.9%	775	691	12.2%	9.4%
Classroom Materials		\$ 108,190	5.6%	\$ 483	\$ 397	21.7%	5.8%
Pupil-Use Technology & Software		7,623	0.4%	34	27	27.4%	0.4%
Instructional Materials, Trips & Supplies		100,567	5.2%	449	370	21.2%	5.4%
Instructional Support		\$ 128,440	6.6%	\$ 573	\$ 596	-3.7%	6.9%
Pupil Support		\$ 45,907	2.4%	\$ 205	\$ 237	-13.4%	2.5%
Guidance & Counseling		3,917	0.2%	17	14	22.6%	0.2%
Library & Media		11,862	0.6%	53	84	-37.2%	0.6%
Extracurricular		0	0.0%	0	0	0.0%	0.0%
Student Health & Services		30,128	1.5%	135	138	-2.6%	1.6%
Teacher Support		\$ 3,563	0.2%	\$ 16	\$ 19	-15.4%	0.2%
Curriculum Development		0	0.0%	0	4	-100.0%	0.0%
In-Service, Staff Development & Support		3,563	0.2%	16	15	9.3%	0.2%
Sabbaticals		0	0.0%	0	0	0.0%	0.0%
Program Support		\$ 78,970	4.1%	\$ 353	\$ 340	3.6%	4.3%
Program Management		1,471	0.1%	7	6	3.6%	0.1%
Therapists,Psych,Eval,Pers Att. & Soc Workers		77,499	4.0%	346	334	3.6%	4.2%
Operations		\$ 341,775	17.6%	\$ 1,526	\$ 1,502	1.6%	18.5%
Non-Instructional Pupil Services		\$ 223,460	11.5%	\$ 998	\$ 907	10.0%	12.1%
Transportation		129,348	6.6%	577	564	2.5%	7.0%
Food Service		94,112	4.8%	420	343	22.3%	5.1%
Safety		0	0.0%	0	0	0.0%	0.0%
Facilities		\$ 118,315	6.1%	\$ 528	\$ 595	-11.3%	6.4%
Building Upkeep, Utilities & Maintenance		118,315	6.1%	528	595	-11.3%	6.4%
Business Services		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Data Processing		0	0.0%	0	0	0.0%	0.0%
Business Operations		0	0.0%	0	0	0.0%	0.0%
Leadership		\$ 113,422	5.8%	\$ 506	\$ 427	18.5%	6.1%
School Management		\$ 113,422	5.8%	\$ 506	\$ 427	18.5%	6.1%
Principals & Assistant Principals		78,612	4.0%	351	297	18.2%	4.3%
School Office		34,810	1.8%	155	130	19.1%	1.9%
Program / Operations Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Deputies, Sr Administrators, and Researchers		0	0.0%	0	0	0.0%	0.0%
District Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Superintendent & School Board		0	0.0%	0	0	0.0%	0.0%
Legal		0	0.0%	0	0	0.0%	0.0%